

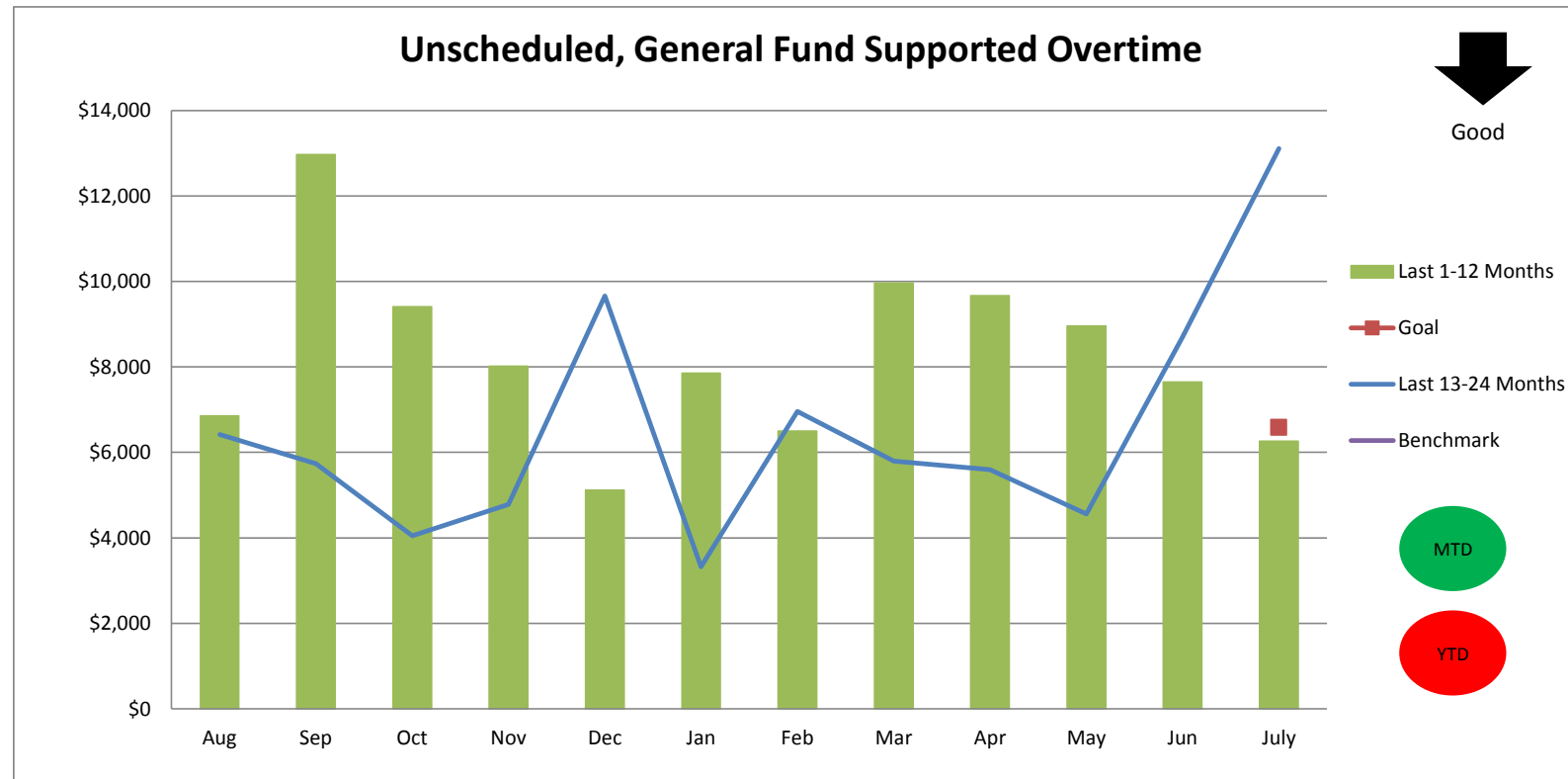
MAS: Unscheduled, General Fund Supported Overtime

Measurement Method: The monthly dollar amount of unscheduled overtime paid for by general fund dollars within a specific department

Why Measure? To help address structural budget issues

What is our goal? Do not exceed overtime budget of \$79K annually (\$6,500 monthly)

How are we doing? YTD Goal = \$79K; YTD Total = \$99K; YTD Average= \$8,268; MTD = \$6,263



	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Average	Median	Standard Deviation	Totals
Last 13-24 mos.	\$6,415	\$5,737	\$4,048	\$4,783	\$9,660	\$3,323	\$6,960	\$5,796	\$5,594	\$4,558	\$8,700	\$13,109	\$6,557	\$5,767	\$2,754	\$78,684
Last 1-13 mos.	\$6,857	\$12,970	\$9,409	\$8,019	\$5,117	\$7,854	\$6,499	\$9,962	\$9,666	\$8,960	\$7,647	\$6,263	\$8,269	\$7,936	\$2,098	\$99,222

